



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 13	17833.78	28941.68	29081.68	29675.38
01 Salaries	2345.10	2558.11	2698.11	3220.10
02 Wages	3.17	3.00	3.00	5.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	468.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	30.00
10 Maintenance of Cars and Other Vehicles	--	--	--	22.00
11 Domestic travel expenses	1.75	6.70	6.70	7.35
12 Foreign travel expenses	--	--	--	--
13 Office expenses	478.97	798.00	798.00	535.00
14 Rents, Rates, Taxes	30.63	28.50	28.50	73.00
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	166.50
21 Supplies and Materials	1.17	5.00	5.00	10.50
26 Advertising and Publicity	1.98	8.50	8.50	7.00
27 Minor Works	--	--	--	--
28 Professional Services	--	23.50	23.50	12.50
29 Telephone / Mobile Charges	--	--	--	16.00
31 Grant-in-aid	900.00	1002.87	1002.87	3991.93
32 Contributions	--	--	--	--
33 Subsidies	11923.22	15600.00	15600.00	14800.00
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	23.50
39 Electricity Charges	--	--	--	34.50
40 Water Charges	--	--	--	7.50
50 Other charges	318.03	1156.49	1156.49	704.50

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 13	17833.78	28941.68	29081.68	29675.38
52 Machinery and equipment	--	--	--	2.00
53 Major Works	1541.65	3001.01	3001.01	2110.00
54 Investments	255.00	4750.00	4750.00	3192.00
60 Other capital expenditure	33.11	--	--	--